

STATEMENT OF PURPOSE

RS27901 / H0604

This is the FY 2021 original appropriation bill for the Industrial Commission. It appropriates a total of \$21,444,600 and caps the number of authorized full-time equivalent positions at 133.25.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$196,600 for office furniture, desktop computers, and laptops. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments.

The bill funds five line items, which provide \$3,298,000 for business and technology modernization; 1.00 FTP and \$77,000 to hire a program analyst; 1.00 FTP and \$58,100 to hire a technical records specialist; a net-zero program transfer from the Adjudication Program to the Compensation Program to combine the two budgeted programs; and \$7,800 for a 2% change in employee compensation for the Industrial Commissioners. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billings in excess of current appropriations. Additionally, the ongoing General Fund appropriation is reduced by 2%. Section 3 of the bill amends Section 72-503, Idaho Code, to statutorily raise the Industrial Commissioners' annual salary to allow for the 2% increase funded in line item 5. Section 4 of the bill requires the commission to report on the progress of the business and technology modernization funded in line item 1.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	132.25	300,000	16,597,200	1,200,000	18,097,200
1. Industrial/Logging Safety Programs	0.00	0	283,800	0	283,800
Sick Leave Rate Reduction	0.00	0	(18,200)	0	(18,200)
1% General Fund Reduction	0.00	(3,000)	0	0	(3,000)
FY 2020 Total Appropriation	132.25	297,000	16,862,800	1,200,000	18,359,800
Removal of Onetime Expenditures	0.00	0	(736,300)	0	(736,300)
Base Adjustments	(1.00)	0	0	0	0
Restore Rescissions	0.00	3,000	18,200	0	21,200
FY 2021 Base	131.25	300,000	16,144,700	1,200,000	17,644,700
Benefit Costs	0.00	0	(47,800)	0	(47,800)
Replacement Items	0.00	0	196,600	0	196,600
Statewide Cost Allocation	0.00	0	800	0	800
Change in Employee Compensation	0.00	0	174,600	0	174,600
FY 2021 Program Maintenance	131.25	300,000	16,468,900	1,200,000	17,968,900
1. Business and Technology Modernization	0.00	0	3,298,000	0	3,298,000
2. Program Analyst/Auditor FTP	1.00	0	77,000	0	77,000
3. Technical Records Spec. FTP	1.00	0	58,100	0	58,100
4. Combine Two Budgeted Programs	0.00	0	0	0	0
5. Commissioner CEC	0.00	0	7,800	0	7,800
OITS 1 - Operating Costs	0.00	0	1,800	0	1,800
OITS 2 - Servers and Licensing	0.00	0	38,900	0	38,900
OITS 4 - Agency Billings	0.00	0	100	0	100
2% General Fund Reduction	0.00	(6,000)	0	0	(6,000)
FY 2021 Total	133.25	294,000	19,950,600	1,200,000	21,444,600
Chg from FY 2020 Orig Approp	1.00	(6,000)	3,353,400	0	3,347,400
% Chg from FY 2020 Orig Approp.	0.8%	(2.0%)	20.2%	0.0%	18.5%

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